

Inspector General

MISSION STATEMENT

The mission of the Office of Inspector General is to promote the effectiveness and efficiency of programs and operations of County government and independent County agencies; prevent and detect fraud, waste, and abuse in government activities; and propose ways to increase the legal, fiscal, and ethical accountability of County government and County-funded agencies.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Office of Inspector General is \$667,480, an increase of \$90,220 or 15.6 percent from the FY07 Approved Budget of \$577,260. Personnel Costs comprise 91.9 percent of the budget for six full-time positions and one part-time position for 5.8 workyears. Operating Expenses account for the remaining 8.1 percent of the FY08 budget.

PROGRAM CONTACTS

Contact Thomas J. Dagley of the Office of Inspector General at 240.777.8240 or Helen Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Inspector General

The Inspector General conducts independent audits, reviews, and investigations; receives and investigates credible complaints; reports violations of the law to the State's Attorney for Montgomery County or other appropriate office; notifies the County Council and Executive of serious problems in programs; reviews legislation and regulations to strengthen controls and increase accountability; and submits reports with recommendations to the Council and Executive. The Inspector General conducts projects jointly with other government agencies and contractors.

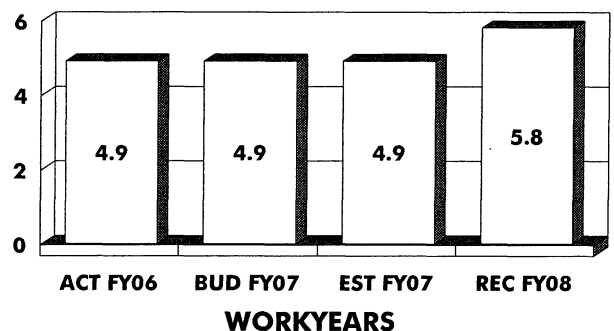
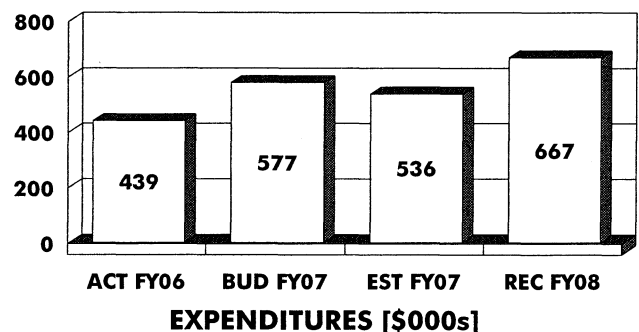
FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	577,260	4.9
FY08 CE Recommended	667,480	5.8

Program Summary

	Expenditures	WYs
Inspector General	667,480	5.8
Totals	667,480	5.8

Trends



BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	353,958	438,530	421,050	500,280	14.1%
Employee Benefits	68,806	83,200	82,480	113,210	36.1%
County General Fund Personnel Costs	422,764	521,730	503,530	613,490	17.6%
Operating Expenses	15,861	55,530	32,500	53,990	-2.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	438,625	577,260	536,030	667,480	15.6%
PERSONNEL					
Full-Time	3	4	4	6	50.0%
Part-Time	4	2	2	1	-50.0%
Workyears	4.9	4.9	4.9	5.8	18.4%

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	577,260	4.9
Changes (with service impacts)		
Enhance: Legislative Analyst I to support priority projects	41,150	0.5
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	33,380	0.0
Increase Cost: Annualization of FY07 Lapsed Positions	12,590	0.0
Increase Cost: Annualization of FY07 Personnel Costs	11,360	0.4
Increase Cost: Printing and Mail Adjustments	360	0.0
Decrease Cost: Group Insurance Rate Adjustment	-2,960	0.0
Decrease Cost: Annualization of FY07 Operating Expenses	-5,660	0.0
FY08 RECOMMENDED:	667,480	5.8

FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(S000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY08 Recommended	667	667	667	667	667	667
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY08	0	38	38	38	38	38
New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY08	0	-4	-4	-4	-4	-4
Items approved for one-time funding in FY08, including infrastructure costs for a new Legislative Analyst will be eliminated from the base in the outyears.						
Labor Contracts	0	41	82	87	87	87
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Subtotal Expenditures	667	743	784	789	789	789

INSPECTOR GENERAL

PROGRAM:

Inspector General

PROGRAM ELEMENT:
PROGRAM MISSION:

To promote the effectiveness and efficiency of the programs and operations of County government and County-funded agencies; to prevent and detect fraud, waste, and abuse in government activities; and to propose ways to increase the legal, fiscal, and ethical accountability of County government departments and County-funded agencies

COMMUNITY OUTCOMES SUPPORTED:

- Ensure that taxpayers receive high value services for their tax dollars
- Increase accountability and public confidence in government services
- Enhance the public's confidence in the effectiveness of management controls

PROGRAM MEASURES

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
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Outcomes/Results:

Percentage of audit recommendations accepted	52	100	67	75	75
Funds recovered or put to different use as the result of audit findings or investigations (\$million)	NA	NA	14	2	1
Questioned costs or potential savings (\$000)	752	0	182	100	600
Management actions in response to fraud, waste, and abuse matters reported to the Inspector General	NA	NA	14	15	20

Service Quality:

Pending complaints (end of fiscal year)	58	56	34	29	24
Percentage of stakeholders responding to survey who rated Office of the Inspector General services as "effective"	NA	NA	80	80	80
Percentage of employees who rated Office of Inspector General hotline as an effective way to confidentially report fraud, waste, and abuse matters	NA	NA	NA	50	65

Efficiency:
Workload/Outputs:

Complaints opened	60	54	53	55	50
Complaints closed	57	56	75	60	55
Audits/inspections begun	1	1	5	2	3
Audits/inspections completed	4	1	4	3	2
Joint investigations with prosecutors	NA	NA	3	2	4

Inputs:

Expenditures (\$)	455,006	254,347	438,625	577,260	667,480
Workyears	3.6	2.5	4.9	4.9	5.8